

**DEPARTMENT OF SOCIAL SERVICES**

744 P Street, Sacramento, CA 95814



September 24, 2002

## COUNTY FISCAL LETTER (CFL) NO. 02/03-27

TO: ALL COUNTY WELFARE DIRECTORS  
ALL COUNTY FISCAL OFFICERS

SUBJECT: CHILD WELFARE SERVICES (CWS) FINAL ALLOCATION FOR  
FISCAL YEAR (FY) 2002/03

This letter provides you with your county's CWS final allocation for FY 2002/03 and the CWS Augmentation Planning Allocation. The CWS final allocation consists of Federal Title IV -B, Title IV-E, Title XIX, Temporary Assistance for Needy Families (TANF) funds, and State General Funds (SGF). The following programs are part of your CWS allocation and each county's allocation is displayed in Attachment I:

I. CWS Planning Allocation:

- CWS Basic
- Specialized Care Incentives and Assistance Program (SCIAP)
- Minor Parent Services and Investigations
- CWS/Case Management System (CMS) System Support Staff
- CWS/CMS Staff Development
- Live Scan Technology/Background Checks
- Kin-GAP Program Savings
- Relative Home Approvals

II. CWS Augmentation Planning Allocation:

The following is a summary of the allocation methodology utilized for each component of the allocation.

**CWS Basic Cost:**

The FY 2002/03 CWS basic allocation was determined using the unit cost developed in each county's final FY 2001/02 Proposed County Administrative Budget (PCAB) multiplied by the number of justified Full Time Equivalents (FTE) generated by projected caseload. Due to lower revenues and other demands on the available State General Fund, the PCAB process was not conducted for FY 2002/03. However, a funding adjustment is still in place that ensures no county shall be funded below their FY 2001/02 FTE level. The projected caseload was developed for each individual county using the FY 2001/02 level as a base with consideration given to more recent actual county caseloads. The caseload was used in conjunction with the workload standards to arrive at the justified number of FTEs per month, which

was then expanded to include supervisors at a 7:1 supervisory ratio. These workload standards are as follows:

Emergency Response (ER)	15.8
ER Assessment (ERA)	320.0
Family Maintenance (FM)	35.0
Family Reunification (FR)	27.0
Permanent Placement (PP)	54.0

Funding for direct costs and emergency shelters, both contracted and county operated as applicable, are also included in the CWS basic allocation (Attachment II).

In an effort to eliminate funding issues related to the overlap of the State Fiscal Year and the Federal Fiscal Year funding, Title IV-B funds will not be available until October 1, 2002. Each county received a proportionate share of Title IV-B funds based on their FY 2002/03 CWS Basic allocation.

Title IV-E and Title XIX funds were calculated using individual county federal usage rates. The Emergency Assistance (EA) program now has two federal funding sources. EA case management activities are funded with federal Title IV -E funds instead of TANF funds. Funding for all other EA components are TANF funded. The EA funds were based on the FY 2001/02 allocation and adjusted for caseload growth. (Attachment III).

### **Specialized Care Incentives and Assistance Program (SCIAP):**

The SCIAP amount was computed using an amount equal to five percent of the estimated FY 2002/03 SGF appropriated for Foster Family Homes. The FY 2002/03 SCIAP allocation is based on each county's proportionate share of the total Aid to Families With Dependent Children (AFDC)/Foster Care (FC) foster family home (including relatives and non-related legal guardians) and foster family agency certified home placements for the most recent twelve months (July 2000 through June 2001), as reported in the CA 237-FC. Group home placements are excluded. The allocation was adjusted to assure that each county would receive a minimum of \$1,000.

### **Minor Parent Investigations and Services:**

Formerly called the Teen Pregnancy Disincentive allocation, this allocation now consists of two components. The investigations component funds the investigations that will be performed by child protective services. The allocation is based on the Cal-Learn Program average monthly caseload, and also incorporates a \$658 minimum to ensure smaller counties have sufficient funds to investigate at least one case. The funds for Minor Parent Services are based on the assumption that a percentage of minor parents (mostly those at age 17 years of age) will be allowed to form their own assistance units. This assumption is based on historical family

maintenance data. The allocation is based on the monthly average of cases approved, for the period of May 2001 through April 2002, as reported on the Stat 45 – Cal-Learn Teen Parent Monthly Status Report. A \$2,858 minimum ensures funding for smaller counties to provide FM Services for at least one case.

### **CWS/CMS System Support Staff (SSS):**

The CWS/CMS SSS cost was calculated by applying the 1:50 staff to User IDs/workstation ratio to the total number of base User IDs/workstations in each individual county to determine the number of FTEs by county. These FTEs are funded at each county's individual electronic data processing/administrative salary. The claiming for CWS/CMS SSS should be to Program Code (PC) 536.

### **CWS/CMS Staff Development:**

The FY 2002/03 appropriation is \$8,294,000 in total funds. This year's appropriation contains funding for new hires, intermediate/advanced training, management/supervisory training, system support training, database training, and the statewide training contract.

The distribution of the allocation is based on the coordinated efforts between the California Department of Social Services (CDSS) and the County Welfare Directors Association (CWDA) Financial Analysis and Data Systems Committee. \$5,294,000 in total funds is being allocated to all counties for CWS/CMS staff development. Funds used for the statewide county contracted services training needs will not be allocated. For FY 2002/03, this amount is \$3,000,000 in total funds.

Counties may use their allocation for basic application training for new staff and the implementation of a regional training program. The allocation (excluding the Northern Consortium and remaining small counties) is based on the total number of User IDs in each county as of June 2002, which was then used to develop the individual county percentage. This percentage was then applied to the statewide allocation. The allocation for the Northern Consortium counties and remaining small counties was based on a hold harmless amount from the FY 2001/02 appropriation.

The costs for both social worker and clerical staff development will be claimed as a direct charge and applied against the CWS basic allocation. The claiming for CWS/CMS Staff Development should be to PC 557, to capture the federally eligible costs. If applicable, PC 558 should be used to capture the nonfederal staff development costs after the CWS nonfederal discount rate has been applied.

### **CWS/CMS Maintenance & Operations:**

In the past, the CWS/CMS M&O allocation for Host Usage, Dial-in Charges, Excess User IDs, and Additional Workstations has been displayed as part of the CWS allocation. However, it will no longer be displayed as an individual county allocation. The Health and Human Services Data Center (HHSDC) bills the CDSS accounting department, who in turn adjusts the advances to the counties for these costs to CWS Basic. These allocations are in effect “passed through” to the HHSDC on behalf of the counties for their excess charges. The claiming for CWS/CMS M&O should be to PC 536.

### **Live Scan Technology/Background Checks**

The FY 2002/03 Budget Act appropriated a total of \$2.1 million in Federal and State dollars for the Live Scan and Background Checks programs. Of this total, \$1.3 million is SGF. Program Identifier Number (PIN) 359031 (Contracted Services), has been established to capture Live Scan system costs, implementation fees, and the ongoing M&O costs. Funding remains 50 percent Title IV -E and 50 percent SGF and will be subject to the non-federal discount rate. PIN 359168 has been established for PC 359, CWS Background Checks, to capture the processing fees. Time Study Code 3591 (Live Scan/Background Checks) has been established to capture staff activities that include, but are not limited to, the following activities:

- Fingerprinting and conducting a search through Child Abuse Index.
- Access to Federal Bureau of Investigation (FBI) and Department of Justice (DOJ) databases when conducting a background check for criminal records or relatives, foster parents, and others for whom criminal record checks are required when the county is considering a foster child placement.

#### **Live Scan**

The \$1.2 million in total funds is being allocated based upon a percent to total of each county's ER caseload from the CWS/CMS for calendar year 2001. For each county, the foster care federal discount ratio of 78 percent was applied, after which federally eligible costs were funded with 50 percent federal Title IV -E. Non-federal costs are funded with 100 percent SGF. This methodology was coordinated with the CWDA.

#### **Background Checks**

The \$924,000 in total funds is being distributed based on a percent to total of each county's Relative Home/Guardian Home Placements from the CWS/CMS for calendar year 2001. An adjustment was applied in order to insure a minimum floor of \$1,000 in total funds for each county. Counties shall utilize these funds for the purpose of conducting background checks prior to placing children in the homes of a relative, the home of any prospective guardian, or other person who is not a licensed or certified foster parent. All unlicensed relatives or guardian foster parents will be subject to both a Live Scan fingerprint check and a Child

Abuse index check. For each county, the foster care federal discount ratio of 78 percent was applied, after which federally eligible costs were funded with 50 percent federal Title IV-E. Non-federal costs are funded with 100 percent SGF.

### **Kin-GAP Savings:**

The estimated savings to CWS reflects the updated assumptions regarding the number of cases exiting the FC and CalWORKs programs that will opt into the Kin-GAP Program. This is based on actual cases reported on the CA 800 KG for February 2001 through January 2002.

### **Relative Home Approvals**

Funding for this item reflects the cost associated with conducting an in-home assessment prior to placing children in the home of a relative, or the home of a non-relative extended family member. Assembly Bill 1695 requires the county welfare department to conduct an in-home inspection to assess the safety of the home and the ability of the relative to care for the child's needs. The \$1.6 million in total funds is being distributed based on a percent to total of each county's Relative Home/Guardian Home Placements from the CWS/CMS for calendar year 2001. The allocation also incorporates a \$250 minimum to ensure smaller counties have sufficient funds to assess at least one case.

### **Augmentation to Child Welfare Services:**

An augmentation of \$93,689,000 in total funds, \$57,150,000 SGF for FY 2002/03 is being allocated. These funds shall be expressly targeted for services provided through the ER, FM, FR and PP components of CWS, and shall not be used to supplant existing CWS funds. Funds will be available to counties contingent upon individual counties: 1) matching their total CWS Basic GF allocation; and, 2) fully utilizing the CWS/CMS.

Counties should note that, because of the "no supplantation" requirement, failure to fully expend your budgeted county funds would result in reduction of this allocation.

**This planning allocation is distributed to all counties based on the individual county's percent to statewide total FY 2002/03 FTEs with a minimum allocation of \$100,000 in total funds (Attachment IV).** There is no county match required if the county appropriates the required full match for the county's CWS program, excluding the Augmentation funds. A separate All County Letter will be issued with instructions on the CWS/CMS Full Utilization Certification process.

Attachment V contains a listing of program codes for the CWS Program. The expenditures charged against these codes are tracked from the quarterly County Expense Claim. Reimbursement of Title IV-E and Title XIX funding will be on a flow basis. The SGF, Title IV-B and TANF funding will be controlled to the allocation amounts. Expenditures exceeding the Title IV-B allocations will be shifted to county share.

Questions concerning the CWS allocation or any other information contained in this letter should be directed to your county analyst in the County Financial Analysis Bureau at (916) 657-3806.

***Original Signed by  
Marge Dillard for***

Gloria Merk  
Deputy Director  
Administration Division

Attachments  
c: CWDA

**FY 2002/03 CWS FINAL ALLOCATION - page 1 of 5**  
**ATTACHMENT I**

<u>County</u>	<b>NET CWS FINAL ALLOCATION</b>			
	<b>TOTAL</b>	<b>Total Fed</b>	<b>State</b>	<b>County</b>
	<b>Funds</b>	<b>Funds</b>	<b>Share</b>	<b>Share</b>
Alameda	\$43,058,799	\$20,886,947	\$15,797,008	\$6,374,844
Alpine	\$492,638	\$230,450	\$212,052	\$50,136
Amador	\$543,860	\$203,431	\$239,061	\$101,368
Butte	\$9,109,456	\$3,884,580	\$3,668,935	\$1,555,941
Calaveras	\$1,456,885	\$730,892	\$527,816	\$198,177
Colusa	\$644,381	\$231,153	\$289,853	\$123,375
Contra Costa	\$27,372,127	\$13,675,223	\$9,832,274	\$3,864,630
Del Norte	\$1,164,254	\$628,083	\$388,449	\$147,722
El Dorado	\$3,351,198	\$1,426,148	\$1,350,629	\$574,421
Fresno	\$25,255,459	\$11,211,466	\$9,898,116	\$4,145,877
Glenn	\$1,735,860	\$1,001,241	\$514,566	\$220,053
Humboldt	\$5,193,400	\$2,466,539	\$1,930,567	\$796,294
Imperial	\$6,534,268	\$3,175,100	\$2,242,632	\$1,116,536
Inyo	\$744,474	\$332,855	\$288,706	\$122,913
Kern	\$36,267,189	\$20,367,515	\$11,168,188	\$4,731,486
Kings	\$3,441,453	\$1,757,292	\$1,189,359	\$494,802
Lake	\$1,947,078	\$1,218,169	\$514,052	\$214,857
Lassen	\$1,028,977	\$516,672	\$359,452	\$152,853
Los Angeles	\$396,244,326	\$204,943,681	\$142,315,207	\$48,985,438
Madera	\$3,769,585	\$2,148,891	\$1,137,270	\$483,424
Marin	\$3,535,643	\$1,585,870	\$1,367,046	\$582,727
Mariposa	\$699,044	\$255,884	\$311,010	\$132,150
Mendocino	\$7,735,063	\$3,927,330	\$2,670,671	\$1,137,062
Merced	\$8,279,141	\$3,892,940	\$3,112,782	\$1,273,419
Modoc	\$335,225	\$143,513	\$134,742	\$56,970
Mono	\$334,128	\$189,431	\$101,972	\$42,725
Monterey	\$7,130,159	\$3,084,762	\$2,839,669	\$1,205,728
Napa	\$1,562,791	\$714,021	\$611,027	\$237,743
Nevada	\$1,450,660	\$590,572	\$604,156	\$255,932
Orange	\$72,744,670	\$37,270,869	\$23,562,528	\$11,911,273
Placer	\$9,445,111	\$4,824,992	\$3,222,351	\$1,397,768
Plumas	\$863,752	\$429,849	\$304,073	\$129,830
Riverside	\$86,982,857	\$41,779,662	\$32,581,737	\$12,621,458
Sacramento	\$75,352,507	\$33,199,919	\$29,604,678	\$12,547,910
San Benito	\$1,168,186	\$563,344	\$423,688	\$181,154
San Bernardino	\$63,069,050	\$31,819,508	\$21,968,740	\$9,280,802
San Diego	\$98,800,510	\$53,359,558	\$31,674,660	\$13,766,292
San Francisco	\$20,648,714	\$9,007,370	\$8,205,263	\$3,436,081
San Joaquin	\$21,987,790	\$12,888,375	\$6,073,784	\$3,025,631
San Luis Obispo	\$9,177,317	\$4,005,851	\$3,762,287	\$1,409,179
San Mateo	\$15,133,780	\$7,645,475	\$5,259,522	\$2,228,783
Santa Barbara	\$7,344,111	\$3,809,236	\$2,482,593	\$1,052,282
Santa Clara	\$56,363,589	\$26,746,776	\$20,252,893	\$9,363,920
Santa Cruz	\$5,641,280	\$3,086,566	\$1,791,732	\$762,982
Shasta	\$5,804,551	\$3,060,372	\$1,929,694	\$814,485
Sierra	\$282,595	\$129,819	\$107,450	\$45,326
Siskiyou	\$1,570,103	\$782,162	\$553,825	\$234,116
Solano	\$6,028,491	\$2,983,784	\$2,138,527	\$906,180
Sonoma	\$12,632,368	\$7,191,293	\$3,539,805	\$1,901,270
Stanislaus	\$14,295,517	\$7,623,396	\$4,681,747	\$1,990,374
Sutter	\$3,254,828	\$1,654,670	\$1,128,766	\$471,392
Tehama	\$2,122,748	\$997,399	\$790,697	\$334,652
Trinity	\$797,305	\$363,870	\$304,542	\$128,893
Tulare	\$13,402,020	\$6,773,656	\$4,927,585	\$1,700,779
Tuolumne	\$1,102,599	\$646,059	\$323,494	\$133,046
Ventura	\$13,146,050	\$7,299,795	\$4,100,056	\$1,746,199
Yolo	\$4,457,268	\$2,269,747	\$1,543,838	\$643,683
Yuba	\$4,094,307	\$1,694,076	\$1,744,362	\$655,869
<b>Total</b>	<b>\$1,228,131,495</b>	<b>\$619,328,099</b>	<b>\$434,602,184</b>	<b>\$174,201,212</b>

<b>BASIC</b>			
<b>TOTAL</b>	<b>Total Fed</b>	<b>State</b>	<b>County</b>
<b>Funds</b>	<b>Funds</b>	<b>Share</b>	<b>Share</b>
\$41,607,127	\$20,278,222	\$15,108,829	\$6,220,076
\$478,906	\$224,166	\$206,291	\$48,450
\$527,004	\$195,647	\$231,890	\$99,467
\$8,932,826	\$3,811,981	\$3,583,368	\$1,537,477
\$1,434,698	\$722,402	\$515,677	\$196,620
\$631,228	\$225,329	\$284,003	\$121,895
\$26,270,973	\$13,181,088	\$9,357,248	\$3,732,638
\$1,118,620	\$611,451	\$363,940	\$143,229
\$3,266,301	\$1,388,520	\$1,313,022	\$564,759
\$23,905,888	\$10,627,480	\$9,285,998	\$3,992,410
\$1,379,201	\$786,648	\$413,751	\$178,802
\$5,059,036	\$2,409,407	\$1,868,161	\$781,468
\$6,399,391	\$3,119,959	\$2,176,394	\$1,103,038
\$724,943	\$323,855	\$280,499	\$120,589
\$35,215,783	\$19,921,849	\$10,675,475	\$4,618,459
\$3,250,351	\$1,672,571	\$1,104,885	\$472,895
\$1,895,785	\$1,197,260	\$489,168	\$209,357
\$1,010,501	\$508,982	\$350,600	\$150,920
\$384,509,028	\$200,215,429	\$136,462,344	\$47,831,255
\$3,642,353	\$2,091,644	\$1,082,698	\$468,011
\$3,408,962	\$1,527,098	\$1,315,439	\$566,425
\$681,351	\$247,956	\$303,260	\$130,135
\$7,575,089	\$3,857,062	\$2,599,000	\$1,119,027
\$8,023,838	\$3,776,049	\$3,005,717	\$1,242,073
\$319,609	\$136,398	\$128,172	\$55,039
\$320,403	\$183,084	\$96,257	\$41,063
\$6,896,523	\$2,978,726	\$2,740,792	\$1,177,005
\$1,503,203	\$688,415	\$583,402	\$231,386
\$1,413,692	\$575,835	\$585,634	\$252,223
\$70,333,763	\$36,126,496	\$22,603,090	\$11,604,178
\$9,246,066	\$4,732,447	\$3,139,466	\$1,374,153
\$853,281	\$425,435	\$299,000	\$128,847
\$85,944,561	\$41,378,132	\$32,029,519	\$12,536,909
\$73,247,642	\$32,277,898	\$28,663,272	\$12,306,472
\$1,126,056	\$542,882	\$407,408	\$175,765
\$61,298,911	\$31,079,195	\$21,124,553	\$9,095,163
\$96,724,955	\$52,505,898	\$30,655,904	\$13,563,153
\$19,934,074	\$8,729,376	\$7,837,383	\$3,367,315
\$21,429,097	\$12,642,587	\$5,825,945	\$2,960,565
\$8,959,606	\$3,903,898	\$3,673,046	\$1,382,662
\$14,566,126	\$7,371,551	\$5,043,206	\$2,151,368
\$7,046,471	\$3,670,304	\$2,362,435	\$1,013,732
\$54,283,146	\$25,756,379	\$19,433,434	\$9,093,333
\$5,465,817	\$3,008,111	\$1,715,263	\$742,444
\$5,619,500	\$2,986,908	\$1,837,897	\$794,696
\$266,668	\$122,432	\$100,935	\$43,302
\$1,523,423	\$762,574	\$531,708	\$229,141
\$5,736,839	\$2,850,788	\$2,015,522	\$870,528
\$12,375,193	\$7,072,445	\$3,432,791	\$1,869,957
\$13,877,942	\$7,436,109	\$4,502,005	\$1,939,829
\$3,172,625	\$1,619,495	\$1,090,296	\$462,834
\$2,062,903	\$973,422	\$761,146	\$328,335
\$777,072	\$355,688	\$294,611	\$126,773
\$12,992,609	\$6,609,824	\$4,721,736	\$1,661,049
\$1,062,348	\$629,946	\$303,278	\$129,124
\$12,758,964	\$7,122,585	\$3,937,370	\$1,699,009
\$4,332,010	\$2,216,846	\$1,484,256	\$630,908
\$3,992,206	\$1,649,936	\$1,698,194	\$644,077
<b>\$1,192,412,494</b>	<b>\$604,044,100</b>	<b>\$418,036,583</b>	<b>\$170,331,811</b>

## ATTACHMENT I

County	SCIAP	MINOR PARENT INVESTIGATIONS				MINOR PARENT SERVICES			
	State Share	TOTAL Funds	Total Fed Funds	State Share	County Share	TOTAL Funds	Total Fed Funds	State Share	County Share
Alameda	\$230,084	\$48,540	\$24,270	\$16,989	\$7,281	\$55,654	\$27,827	\$19,479	\$8,348
Alpine	\$1,000	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Amador	\$1,110	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Butte	\$25,176	\$35,108	\$17,554	\$12,288	\$5,266	\$47,092	\$23,546	\$16,482	\$7,064
Calaveras	\$4,267	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Colusa	\$1,000	\$918	\$459	\$321	\$138	\$2,858	\$1,429	\$1,000	\$429
Contra Costa	\$115,383	\$43,658	\$21,829	\$15,280	\$6,549	\$51,374	\$25,687	\$17,981	\$7,706
Del Norte	\$11,436	\$7,326	\$3,663	\$2,564	\$1,099	\$8,560	\$4,280	\$2,996	\$1,284
El Dorado	\$10,070	\$8,548	\$4,274	\$2,992	\$1,282	\$17,126	\$8,563	\$5,994	\$2,569
Fresno	\$186,815	\$213,700	\$106,850	\$74,795	\$32,055	\$231,178	\$115,589	\$80,912	\$34,677
Glenn	\$2,817	\$5,188	\$2,594	\$1,816	\$778	\$8,560	\$4,280	\$2,996	\$1,284
Humboldt	\$21,592	\$13,128	\$6,564	\$4,595	\$1,969	\$17,126	\$8,563	\$5,994	\$2,569
Imperial	\$22,786	\$10,380	\$5,190	\$3,633	\$1,557	\$12,842	\$6,421	\$4,495	\$1,926
Inyo	\$1,536	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Kern	\$150,374	\$140,128	\$70,064	\$49,045	\$21,019	\$166,962	\$83,481	\$58,437	\$25,044
Kings	\$19,971	\$26,866	\$13,433	\$9,403	\$4,030	\$47,092	\$23,546	\$16,482	\$7,064
Lake	\$8,022	\$9,768	\$4,884	\$3,419	\$1,465	\$12,842	\$6,421	\$4,495	\$1,926
Lassen	\$2,390	\$2,138	\$1,069	\$748	\$321	\$4,282	\$2,141	\$1,499	\$642
Los Angeles	\$2,249,129	\$1,107,036	\$553,518	\$387,865	\$165,653	\$1,276,778	\$638,889	\$446,523	\$191,366
Madera	\$12,630	\$26,866	\$13,433	\$9,403	\$4,030	\$29,966	\$14,983	\$10,488	\$4,495
Marin	\$10,839	\$1,832	\$916	\$641	\$275	\$2,858	\$1,429	\$1,000	\$429
Mariposa	\$1,792	\$918	\$459	\$321	\$138	\$2,858	\$1,429	\$1,000	\$429
Mendocino	\$20,482	\$9,158	\$4,579	\$3,205	\$1,374	\$12,842	\$6,421	\$4,495	\$1,926
Merced	\$21,079	\$43,960	\$21,980	\$15,386	\$6,594	\$51,374	\$25,687	\$17,981	\$7,706
Modoc	\$1,000	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Mono	\$1,000	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Monterey	\$23,384	\$30,832	\$15,416	\$10,791	\$4,625	\$64,214	\$32,107	\$22,475	\$9,632
Napa	\$8,449	\$2,138	\$1,069	\$748	\$321	\$4,282	\$2,141	\$1,499	\$642
Nevada	\$7,511	\$3,662	\$1,831	\$1,282	\$549	\$4,282	\$2,141	\$1,499	\$642
Orange	\$140,304	\$88,534	\$44,267	\$30,987	\$13,280	\$145,554	\$72,777	\$50,944	\$21,833
Placer	\$17,410	\$7,938	\$3,969	\$2,778	\$1,191	\$17,126	\$8,563	\$5,994	\$2,569
Plumas	\$1,000	\$918	\$459	\$321	\$138	\$2,858	\$1,429	\$1,000	\$429
Riverside	\$217,795	\$149,894	\$74,947	\$52,463	\$22,484	\$239,740	\$119,870	\$83,909	\$35,961
Sacramento	\$260,893	\$164,548	\$82,274	\$57,592	\$24,682	\$184,086	\$92,043	\$64,430	\$27,613
San Benito	\$1,365	\$6,106	\$3,053	\$2,137	\$916	\$8,560	\$4,280	\$2,996	\$1,284
San Bernardino	\$292,299	\$216,142	\$108,071	\$75,650	\$32,421	\$256,866	\$128,433	\$89,903	\$38,530
San Diego	\$372,180	\$114,178	\$57,089	\$39,962	\$17,127	\$235,460	\$117,730	\$82,411	\$35,319
San Francisco	\$154,556	\$24,422	\$12,211	\$8,548	\$3,663	\$21,406	\$10,703	\$7,492	\$3,211
San Joaquin	\$66,909	\$71,132	\$35,566	\$24,896	\$10,670	\$115,588	\$57,794	\$40,456	\$17,338
San Luis Obispo	\$16,556	\$7,326	\$3,663	\$2,564	\$1,099	\$12,842	\$6,421	\$4,495	\$1,926
San Mateo	\$24,750	\$6,106	\$3,053	\$2,137	\$916	\$12,842	\$6,421	\$4,495	\$1,926
Santa Barbara	\$22,871	\$31,748	\$15,874	\$11,112	\$4,762	\$38,532	\$19,266	\$13,486	\$5,780
Santa Clara	\$119,224	\$49,454	\$24,727	\$17,309	\$7,418	\$64,214	\$32,107	\$22,475	\$9,632
Santa Cruz	\$20,398	\$7,020	\$3,510	\$2,457	\$1,053	\$8,560	\$4,280	\$2,996	\$1,284
Shasta	\$33,881	\$27,782	\$13,891	\$9,724	\$4,167	\$47,092	\$23,546	\$16,482	\$7,064
Sierra	\$1,000	\$658	\$329	\$230	\$99	\$2,858	\$1,429	\$1,000	\$429
Siskiyou	\$5,803	\$5,800	\$2,900	\$2,030	\$870	\$8,560	\$4,280	\$2,996	\$1,284
Solano	\$28,078	\$22,898	\$11,449	\$8,014	\$3,435	\$21,406	\$10,703	\$7,492	\$3,211
Sonoma	\$21,506	\$14,654	\$7,327	\$5,129	\$2,198	\$29,966	\$14,983	\$10,488	\$4,495
Stanislaus	\$45,146	\$47,932	\$23,966	\$16,776	\$7,190	\$81,340	\$40,670	\$28,469	\$12,201
Sutter	\$10,668	\$7,326	\$3,663	\$2,564	\$1,099	\$12,842	\$6,421	\$4,495	\$1,926
Tehama	\$10,241	\$9,768	\$4,884	\$3,419	\$1,465	\$17,126	\$8,563	\$5,994	\$2,569
Trinity	\$3,243	\$1,222	\$611	\$428	\$183	\$4,282	\$2,141	\$1,499	\$642
Tulare	\$76,808	\$145,008	\$72,504	\$50,753	\$21,751	\$184,086	\$92,043	\$64,430	\$27,613
Tuolumne	\$7,596	\$2,748	\$1,374	\$962	\$412	\$4,282	\$2,141	\$1,499	\$642
Ventura	\$36,612	\$39,688	\$19,844	\$13,891	\$5,953	\$42,808	\$21,404	\$14,983	\$6,421
Yolo	\$18,690	\$13,738	\$6,869	\$4,808	\$2,061	\$12,842	\$6,421	\$4,495	\$1,926
Yuba	\$11,094	\$15,568	\$7,784	\$5,449	\$2,335	\$17,126	\$8,563	\$5,994	\$2,569
<b>Total</b>	<b>\$5,212,000</b>	<b>\$3,096,000</b>	<b>\$1,548,000</b>	<b>\$1,084,000</b>	<b>\$464,000</b>	<b>\$4,001,000</b>	<b>\$2,001,000</b>	<b>\$1,400,000</b>	<b>\$600,000</b>



## ATTACHMENT I

County	CMS SYSTEM SUPPORT STAFF				CWS/CMS STAFF DEVELOPMENT			
	TOTAL Funds	Total Fed Funds	State Share	County Share	TOTAL Funds	Total Fed Funds	State Share	County Share
Alameda	\$772,092	\$386,046	\$270,232	\$115,814	\$186,498	\$108,678	\$54,478	\$23,342
Alpine	\$7,033	\$3,516	\$2,461	\$1,055	\$826	\$482	\$241	\$103
Amador	\$7,406	\$3,703	\$2,592	\$1,111	\$2,479	\$1,445	\$724	\$310
Butte	\$118,551	\$59,276	\$41,493	\$17,783	\$0	\$0	\$0	\$0
Calaveras	\$11,716	\$5,858	\$4,100	\$1,757	\$3,581	\$2,087	\$1,046	\$448
Colusa	\$6,085	\$3,042	\$2,130	\$913	\$0	\$0	\$0	\$0
Contra Costa	\$729,999	\$364,999	\$255,500	\$109,500	\$127,821	\$74,485	\$37,338	\$15,998
Del Norte	\$15,920	\$7,960	\$5,572	\$2,388	\$0	\$0	\$0	\$0
El Dorado	\$36,838	\$18,419	\$12,893	\$5,526	\$13,498	\$7,866	\$3,943	\$1,689
Fresno	\$593,541	\$296,770	\$207,739	\$89,031	\$178,234	\$103,862	\$52,064	\$22,307
Glenn	\$26,492	\$13,246	\$9,272	\$3,974	\$313,926	\$194,960	\$83,261	\$35,705
Humboldt	\$60,196	\$30,098	\$21,069	\$9,029	\$22,589	\$13,163	\$6,599	\$2,827
Imperial	\$54,125	\$27,062	\$18,944	\$8,119	\$15,151	\$8,829	\$4,426	\$1,896
Inyo	\$10,769	\$5,385	\$3,769	\$1,615	\$2,755	\$1,605	\$805	\$345
Kern	\$479,831	\$239,915	\$167,941	\$71,975	\$112,946	\$65,817	\$32,993	\$14,136
Kings	\$63,413	\$31,706	\$22,194	\$9,512	\$19,008	\$11,076	\$5,552	\$2,379
Lake	\$25,064	\$12,532	\$8,773	\$3,760	\$0	\$0	\$0	\$0
Lassen	\$9,408	\$4,704	\$3,293	\$1,411	\$0	\$0	\$0	\$0
Los Angeles	\$11,787,102	\$5,893,550	\$4,125,486	\$1,768,066	\$1,804,099	\$1,051,303	\$526,999	\$225,797
Madera	\$35,682	\$17,841	\$12,489	\$5,352	\$12,396	\$7,224	\$3,621	\$1,552
Marin	\$90,422	\$45,211	\$31,648	\$13,563	\$16,253	\$9,471	\$4,748	\$2,034
Mariposa	\$7,583	\$3,792	\$2,654	\$1,137	\$2,479	\$1,445	\$724	\$310
Mendocino	\$83,366	\$41,683	\$29,178	\$12,505	\$26,170	\$15,250	\$7,645	\$3,275
Merced	\$97,611	\$48,806	\$34,164	\$14,642	\$25,344	\$14,769	\$7,403	\$3,172
Modoc	\$9,355	\$4,677	\$3,274	\$1,403	\$0	\$0	\$0	\$0
Mono	\$6,182	\$3,091	\$2,164	\$927	\$1,653	\$963	\$483	\$207
Monterey	\$86,663	\$43,332	\$30,332	\$13,000	\$29,476	\$17,177	\$8,610	\$3,689
Napa	\$36,290	\$18,145	\$12,701	\$5,443	\$9,917	\$5,779	\$2,897	\$1,241
Nevada	\$17,649	\$8,825	\$6,177	\$2,647	\$5,234	\$3,050	\$1,529	\$655
Orange	\$1,907,884	\$953,942	\$667,759	\$286,183	\$333,603	\$194,400	\$97,449	\$41,753
Placer	\$121,424	\$60,712	\$42,498	\$18,214	\$43,525	\$25,364	\$12,714	\$5,448
Plumas	\$8,006	\$4,003	\$2,802	\$1,201	\$0	\$0	\$0	\$0
Riverside	\$654,119	\$327,059	\$228,942	\$98,118	\$194,211	\$113,173	\$56,731	\$24,307
Sacramento	\$1,399,843	\$699,922	\$489,945	\$209,977	\$256,194	\$149,292	\$74,837	\$32,065
San Benito	\$16,205	\$8,102	\$5,672	\$2,431	\$6,060	\$3,532	\$1,770	\$759
San Bernardino	\$803,502	\$401,751	\$281,226	\$120,525	\$276,028	\$160,850	\$80,631	\$34,547
San Diego	\$1,021,653	\$510,827	\$357,579	\$153,248	\$400,544	\$233,409	\$117,004	\$50,131
San Francisco	\$417,149	\$208,574	\$146,002	\$62,572	\$90,632	\$52,814	\$26,475	\$11,343
San Joaquin	\$231,374	\$115,687	\$80,981	\$34,706	\$62,258	\$36,280	\$18,186	\$7,792
San Luis Obispo	\$149,630	\$74,815	\$52,370	\$22,444	\$40,220	\$23,437	\$11,749	\$5,034
San Mateo	\$461,586	\$230,793	\$161,555	\$69,238	\$53,718	\$31,303	\$15,692	\$6,723
Santa Barbara	\$162,548	\$81,274	\$56,892	\$24,382	\$34,710	\$20,227	\$10,139	\$4,344
Santa Clara	\$1,604,561	\$802,281	\$561,596	\$240,684	\$268,590	\$156,516	\$78,458	\$33,616
Santa Cruz	\$97,209	\$48,604	\$34,023	\$14,581	\$28,925	\$16,856	\$8,449	\$3,620
Shasta	\$87,224	\$43,612	\$30,528	\$13,084	\$0	\$0	\$0	\$0
Sierra	\$9,281	\$4,641	\$3,248	\$1,392	\$826	\$482	\$241	\$103
Siskiyou	\$18,803	\$9,401	\$6,581	\$2,820	\$0	\$0	\$0	\$0
Solano	\$161,443	\$80,722	\$56,505	\$24,216	\$40,220	\$23,437	\$11,749	\$5,034
Sonoma	\$144,438	\$72,219	\$50,553	\$21,666	\$39,393	\$22,956	\$11,507	\$4,930
Stanislaus	\$192,362	\$96,181	\$67,327	\$28,854	\$49,310	\$28,735	\$14,404	\$6,172
Sutter	\$28,617	\$14,308	\$10,016	\$4,293	\$9,917	\$5,779	\$2,897	\$1,241
Tehama	\$20,446	\$10,223	\$7,156	\$3,067	\$0	\$0	\$0	\$0
Trinity	\$8,639	\$4,319	\$3,023	\$1,296	\$0	\$0	\$0	\$0
Tulare	\$127,795	\$63,897	\$44,728	\$19,169	\$49,586	\$28,895	\$14,485	\$6,206
Tuolumne	\$14,988	\$7,494	\$5,246	\$2,248	\$4,959	\$2,890	\$1,448	\$621
Ventura	\$202,750	\$101,375	\$70,963	\$30,413	\$58,677	\$34,193	\$17,140	\$7,344
Yolo	\$50,215	\$25,107	\$17,575	\$7,532	\$19,559	\$11,398	\$5,713	\$2,448
Yuba	\$45,924	\$22,962	\$16,074	\$6,889	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25,456,000</b>	<b>\$12,728,000</b>	<b>\$8,909,600</b>	<b>\$3,818,400</b>	<b>\$5,294,000</b>	<b>\$3,097,000</b>	<b>\$1,538,000</b>	<b>\$659,000</b>

## ATTACHMENT I

County	KIN-GAP SAVINGS				LIVESCAN / BACKGROUND CHECKS			
	TOTAL Funds	Total Fed Funds	State Share	County Share	TOTAL Funds	Total Fed Funds	State Share	County Share
Alameda	(\$109)	(\$54)	(\$38)	(\$16)	\$91,695	\$35,747	\$55,948	\$0
Alpine	\$0	\$0	\$0	\$0	\$1,106	\$431	\$675	\$0
Amador	(\$327)	(\$163)	(\$114)	(\$49)	\$2,146	\$837	\$1,310	\$0
Butte	(\$77,705)	(\$38,853)	(\$27,204)	(\$11,648)	\$15,673	\$6,110	\$9,563	\$0
Calaveras	(\$7,847)	(\$3,923)	(\$2,747)	(\$1,176)	\$3,540	\$1,380	\$2,160	\$0
Colusa	\$0	\$0	\$0	\$0	\$1,635	\$637	\$998	\$0
Contra Costa	(\$51,767)	(\$25,884)	(\$18,124)	(\$7,760)	\$48,581	\$18,939	\$29,642	\$0
Del Norte	(\$1,853)	(\$926)	(\$649)	(\$278)	\$3,064	\$1,194	\$1,869	\$0
El Dorado	(\$9,373)	(\$4,686)	(\$3,281)	(\$1,405)	\$5,038	\$1,964	\$3,074	\$0
Fresno	(\$164,129)	(\$82,064)	(\$57,461)	(\$24,603)	\$67,302	\$26,239	\$41,063	\$0
Glenn	(\$3,269)	(\$1,635)	(\$1,145)	(\$490)	\$2,288	\$892	\$1,396	\$0
Humboldt	(\$10,462)	(\$5,231)	(\$3,663)	(\$1,568)	\$5,994	\$2,337	\$3,657	\$0
Imperial	\$0	\$0	\$0	\$0	\$10,404	\$4,056	\$6,348	\$0
Inyo	(\$1,090)	(\$545)	(\$382)	(\$163)	\$1,653	\$644	\$1,008	\$0
Kern	(\$127,728)	(\$63,864)	(\$44,718)	(\$19,147)	\$70,603	\$27,523	\$43,080	\$0
Kings	(\$7,193)	(\$3,596)	(\$2,518)	(\$1,078)	\$11,573	\$4,511	\$7,061	\$0
Lake	(\$11,007)	(\$5,504)	(\$3,854)	(\$1,650)	\$4,505	\$1,757	\$2,749	\$0
Lassen	(\$2,943)	(\$1,471)	(\$1,030)	(\$441)	\$2,676	\$1,043	\$1,632	\$0
Los Angeles	(\$7,983,241)	(\$3,991,621)	(\$2,794,922)	(\$1,196,699)	\$742,259	\$289,322	\$452,937	\$0
Madera	(\$109)	(\$54)	(\$38)	(\$16)	\$6,257	\$2,439	\$3,817	\$0
Marin	\$0	\$0	\$0	\$0	\$3,557	\$1,387	\$2,170	\$0
Mariposa	\$0	\$0	\$0	\$0	\$1,670	\$651	\$1,019	\$0
Mendocino	(\$6,975)	(\$3,487)	(\$2,442)	(\$1,046)	\$10,335	\$4,030	\$6,305	\$0
Merced	(\$5,122)	(\$2,561)	(\$1,793)	(\$768)	\$15,805	\$6,163	\$9,642	\$0
Modoc	\$0	\$0	\$0	\$0	\$1,353	\$527	\$826	\$0
Mono	\$0	\$0	\$0	\$0	\$1,123	\$438	\$686	\$0
Monterey	(\$14,822)	(\$7,411)	(\$5,189)	(\$2,222)	\$9,294	\$3,624	\$5,670	\$0
Napa	(\$8,610)	(\$4,305)	(\$3,014)	(\$1,291)	\$3,839	\$1,497	\$2,343	\$0
Nevada	(\$5,231)	(\$2,616)	(\$1,831)	(\$784)	\$2,023	\$789	\$1,234	\$0
Orange	(\$373,268)	(\$186,634)	(\$130,680)	(\$55,953)	\$114,206	\$44,529	\$69,677	\$0
Placer	(\$25,393)	(\$12,697)	(\$8,890)	(\$3,806)	\$13,207	\$5,150	\$8,057	\$0
Plumas	(\$5,231)	(\$2,616)	(\$1,831)	(\$784)	\$1,741	\$679	\$1,062	\$0
Riverside	(\$642,565)	(\$321,283)	(\$224,961)	(\$96,321)	\$125,588	\$48,958	\$76,630	\$0
Sacramento	(\$352,888)	(\$176,444)	(\$123,546)	(\$52,898)	\$120,900	\$47,136	\$73,764	\$0
San Benito	\$0	\$0	\$0	\$0	\$2,129	\$830	\$1,299	\$0
San Bernardino	(\$269,407)	(\$134,703)	(\$94,319)	(\$40,384)	\$103,071	\$40,178	\$62,893	\$0
San Diego	(\$351,471)	(\$175,735)	(\$123,050)	(\$52,686)	\$160,259	\$62,475	\$97,784	\$0
San Francisco	(\$80,212)	(\$40,106)	(\$28,082)	(\$12,024)	\$48,483	\$18,900	\$29,583	\$0
San Joaquin	(\$36,291)	(\$18,146)	(\$12,706)	(\$5,440)	\$28,818	\$11,235	\$17,583	\$0
San Luis Obispo	(\$26,592)	(\$13,296)	(\$9,310)	(\$3,986)	\$11,821	\$4,609	\$7,212	\$0
San Mateo	(\$9,264)	(\$4,632)	(\$3,243)	(\$1,389)	\$12,138	\$4,733	\$7,405	\$0
Santa Barbara	(\$4,795)	(\$2,398)	(\$1,679)	(\$719)	\$7,038	\$2,744	\$4,294	\$0
Santa Clara	(\$138,518)	(\$69,259)	(\$48,495)	(\$20,764)	\$68,542	\$26,722	\$41,820	\$0
Santa Cruz	\$0	\$0	\$0	\$0	\$8,888	\$3,465	\$5,423	\$0
Shasta	(\$30,188)	(\$15,094)	(\$10,569)	(\$4,525)	\$12,037	\$4,693	\$7,344	\$0
Sierra	\$0	\$0	\$0	\$0	\$1,053	\$410	\$643	\$0
Siskiyou	\$0	\$0	\$0	\$0	\$4,826	\$1,881	\$2,944	\$0
Solano	(\$1,635)	(\$817)	(\$572)	(\$245)	\$12,020	\$4,686	\$7,334	\$0
Sonoma	(\$13,187)	(\$6,593)	(\$4,617)	(\$1,977)	\$15,416	\$6,011	\$9,405	\$0
Stanislaus	(\$25,829)	(\$12,915)	(\$9,043)	(\$3,872)	\$18,780	\$7,322	\$11,457	\$0
Sutter	\$0	\$0	\$0	\$0	\$6,795	\$2,649	\$4,146	\$0
Tehama	(\$5,231)	(\$2,616)	(\$1,831)	(\$784)	\$5,000	\$1,950	\$3,051	\$0
Trinity	\$0	\$0	\$0	\$0	\$2,323	\$906	\$1,417	\$0
Tulare	(\$233,551)	(\$116,776)	(\$81,766)	(\$35,010)	\$35,785	\$13,951	\$21,834	\$0
Tuolumne	\$0	\$0	\$0	\$0	\$3,184	\$1,241	\$1,943	\$0
Ventura	(\$19,617)	(\$9,808)	(\$6,868)	(\$2,941)	\$15,401	\$6,004	\$9,397	\$0
Yolo	(\$7,956)	(\$3,978)	(\$2,785)	(\$1,193)	\$10,294	\$4,013	\$6,281	\$0
Yuba	\$0	\$0	\$0	\$0	\$7,268	\$2,833	\$4,434	\$0
<b>Total</b>	<b>(\$11,154,000)</b>	<b>(\$5,577,000)</b>	<b>(\$3,905,000)</b>	<b>(\$1,672,000)</b>	<b>\$2,124,000</b>	<b>\$828,000</b>	<b>\$1,296,000</b>	<b>\$0</b>

## ATTACHMENT I

County	RELATIVE HOME APPROVALS			
	TOTAL Funds	Total Fed Funds	State Share	County Share
Alameda	\$67,218	\$26,211	\$41,007	\$0
Alpine	\$250	\$97	\$153	\$0
Amador	\$525	\$205	\$320	\$0
Butte	\$12,735	\$4,966	\$7,769	\$0
Calaveras	\$3,414	\$1,331	\$2,083	\$0
Colusa	\$657	\$256	\$401	\$0
Contra Costa	\$36,105	\$14,079	\$22,026	\$0
Del Norte	\$1,180	\$460	\$720	\$0
El Dorado	\$3,150	\$1,228	\$1,922	\$0
Fresno	\$42,930	\$16,740	\$26,190	\$0
Glenn	\$657	\$256	\$401	\$0
Humboldt	\$4,201	\$1,638	\$2,563	\$0
Imperial	\$9,189	\$3,583	\$5,606	\$0
Inyo	\$393	\$153	\$240	\$0
Kern	\$58,291	\$22,730	\$35,561	\$0
Kings	\$10,372	\$4,044	\$6,328	\$0
Lake	\$2,100	\$819	\$1,281	\$0
Lassen	\$525	\$205	\$320	\$0
Los Angeles	\$752,136	\$293,290	\$458,846	\$0
Madera	\$3,544	\$1,382	\$2,162	\$0
Marin	\$919	\$358	\$561	\$0
Mariposa	\$393	\$153	\$240	\$0
Mendocino	\$4,595	\$1,792	\$2,803	\$0
Merced	\$5,252	\$2,048	\$3,204	\$0
Modoc	\$393	\$153	\$240	\$0
Mono	\$250	\$97	\$153	\$0
Monterey	\$4,595	\$1,792	\$2,803	\$0
Napa	\$3,282	\$1,280	\$2,002	\$0
Nevada	\$1,838	\$717	\$1,121	\$0
Orange	\$54,090	\$21,092	\$32,998	\$0
Placer	\$3,808	\$1,485	\$2,323	\$0
Plumas	\$1,180	\$460	\$720	\$0
Riverside	\$99,514	\$38,805	\$60,709	\$0
Sacramento	\$71,288	\$27,798	\$43,490	\$0
San Benito	\$1,706	\$665	\$1,041	\$0
San Bernardino	\$91,637	\$35,733	\$55,904	\$0
San Diego	\$122,752	\$47,866	\$74,886	\$0
San Francisco	\$38,204	\$14,897	\$23,307	\$0
San Joaquin	\$18,905	\$7,372	\$11,533	\$0
San Luis Obispo	\$5,908	\$2,304	\$3,604	\$0
San Mateo	\$5,777	\$2,253	\$3,524	\$0
Santa Barbara	\$4,988	\$1,945	\$3,043	\$0
Santa Clara	\$44,375	\$17,304	\$27,071	\$0
Santa Cruz	\$4,463	\$1,740	\$2,723	\$0
Shasta	\$7,222	\$2,816	\$4,406	\$0
Sierra	\$250	\$97	\$153	\$0
Siskiyou	\$2,888	\$1,126	\$1,762	\$0
Solano	\$7,222	\$2,816	\$4,406	\$0
Sonoma	\$4,988	\$1,945	\$3,043	\$0
Stanislaus	\$8,534	\$3,328	\$5,206	\$0
Sutter	\$6,039	\$2,355	\$3,684	\$0
Tehama	\$2,495	\$973	\$1,522	\$0
Trinity	\$525	\$205	\$320	\$0
Tulare	\$23,894	\$9,317	\$14,577	\$0
Tuolumne	\$2,495	\$973	\$1,522	\$0
Ventura	\$10,766	\$4,198	\$6,568	\$0
Yolo	\$7,877	\$3,072	\$4,805	\$0
Yuba	\$5,121	\$1,997	\$3,124	\$0
<b>Total</b>	<b>\$1,690,000</b>	<b>\$659,000</b>	<b>\$1,031,000</b>	<b>\$0</b>

**FY 2002/03 CWS FINAL ALLOCATION  
ATTACHMENT II**

<u>County</u>	<u>TOTAL Funds</u>	<u>Justified FTEs</u>	<u>Unit Cost</u>	<u>Directs</u>	<u>County Oper. ESC</u>	<u>EA-ESC Over 30 Days</u>
Alameda	\$41,464,449	226.7	\$167,093	\$3,577,389	\$0	\$0
Alpine	\$474,290	3.0	\$141,430	\$50,000	\$0	\$0
Amador	\$527,307	5.3	\$83,108	\$84,133	\$0	\$0
Butte	\$8,935,834	82.3	\$92,734	\$1,299,252	\$0	\$0
Calaveras	\$1,428,014	11.7	\$106,276	\$184,594	\$0	\$0
Colusa	\$631,065	4.5	\$125,572	\$70,439	\$0	\$0
Contra Costa	\$26,139,543	152.6	\$155,538	\$2,407,328	\$0	\$0
Del Norte	\$1,113,374	9.6	\$99,716	\$152,096	\$0	\$0
El Dorado	\$3,258,104	23.5	\$122,864	\$370,771	\$0	\$0
Fresno	\$23,861,780	245.1	\$81,561	\$3,867,697	\$0	\$0
Glenn	\$1,372,100	11.2	\$106,672	\$176,792	\$0	\$0
Humboldt	\$4,978,560	36.7	\$108,513	\$578,397	\$422,077	\$66,099
Imperial	\$6,045,234	39.5	\$126,800	\$623,400	\$411,665	\$330,297
Inyo	\$723,641	6.6	\$94,525	\$103,508	\$0	\$0
Kern	\$35,064,718	284.6	\$101,046	\$4,490,324	\$1,816,087	\$33,908
Kings	\$3,238,569	32.2	\$84,883	\$507,608	\$0	\$0
Lake	\$1,882,558	16.9	\$95,495	\$266,928	\$0	\$0
Lassen	\$1,007,733	10.0	\$84,996	\$157,773	\$0	\$0
Los Angeles	\$379,952,425	2,708.7	\$132,747	\$11,365,126	\$9,011,465	\$2,521,369
Madera	\$3,616,799	34.9	\$87,788	\$550,990	\$0	\$0
Marin	\$3,396,852	24.9	\$120,666	\$392,788	\$0	\$0
Mariposa	\$681,362	5.6	\$106,611	\$87,836	\$0	\$0
Mendocino	\$7,553,011	41.9	\$164,480	\$661,090	\$0	\$0
Merced	\$7,993,410	70.0	\$98,475	\$1,103,826	\$0	\$0
Modoc	\$319,422	3.0	\$89,553	\$50,000	\$0	\$0
Mono	\$319,114	2.0	\$134,557	\$50,000	\$0	\$0
Monterey	\$6,890,253	44.8	\$138,171	\$706,145	\$0	\$0
Napa	\$1,492,954	11.7	\$112,051	\$184,269	\$0	\$0
Nevada	\$1,407,768	13.5	\$88,577	\$212,840	\$0	\$0
Orange	\$64,752,169	394.5	\$118,320	\$6,224,650	\$11,846,576	\$5,141,354
Placer	\$9,154,078	58.1	\$116,747	\$916,072	\$1,459,376	\$35,994
Plumas	\$849,972	5.5	\$138,763	\$86,775	\$0	\$0
Riverside	\$85,605,861	480.0	\$162,558	\$7,573,552	\$0	\$54,110
Sacramento	\$73,220,541	409.9	\$162,866	\$6,466,654	\$0	\$0
San Benito	\$1,120,181	9.7	\$99,570	\$153,220	\$0	\$0
San Bernardino	\$61,121,454	475.8	\$112,675	\$7,507,324	\$0	\$0
San Diego	\$95,588,898	675.0	\$115,802	\$10,650,444	\$6,766,617	\$659,311
San Francisco	\$19,910,959	121.3	\$148,316	\$1,914,409	\$0	\$0
San Joaquin	\$20,428,297	140.0	\$117,256	\$2,209,402	\$1,798,778	\$880,958
San Luis Obispo	\$8,863,284	62.4	\$126,289	\$984,321	\$0	\$41,815
San Mateo	\$14,321,495	66.0	\$175,701	\$1,040,995	\$1,687,666	\$110,491
Santa Barbara	\$7,005,020	47.1	\$133,044	\$742,639	\$0	\$0
Santa Clara	\$51,595,920	239.1	\$176,930	\$3,771,815	\$5,526,250	\$2,559,948
Santa Cruz	\$5,425,943	39.3	\$122,147	\$620,680	\$0	\$0
Shasta	\$5,581,939	53.3	\$88,959	\$840,855	\$0	\$0
Sierra	\$266,824	2.0	\$108,412	\$50,000	\$0	\$0
Siskiyou	\$1,517,496	14.1	\$92,088	\$221,962	\$0	\$0
Solano	\$5,701,581	49.3	\$99,913	\$777,556	\$0	\$0
Sonoma	\$11,523,544	75.9	\$124,842	\$1,197,482	\$850,691	\$765,684
Stanislaus	\$13,781,101	100.8	\$120,981	\$1,589,877	\$0	\$995
Sutter	\$3,158,909	26.9	\$101,662	\$424,382	\$0	\$0
Tehama	\$2,052,103	19.3	\$90,760	\$303,900	\$0	\$0
Trinity	\$774,948	7.6	\$86,010	\$120,119	\$0	\$0
Tulare	\$12,915,065	121.9	\$90,142	\$1,923,778	\$0	\$0
Tuolumne	\$1,054,291	11.9	\$72,788	\$187,815	\$0	\$0
Ventura	\$12,702,901	90.7	\$124,288	\$1,430,888	\$0	\$0
Yolo	\$4,317,931	35.4	\$106,065	\$559,128	\$0	\$0
Yuba	\$3,977,402	33.9	\$101,468	\$535,226	\$0	\$0
<b>Total</b>	<b>\$1,174,060,350</b>	<b>8,029.8</b>	<b>\$130,064</b>	<b>\$95,359,257</b>	<b>\$41,597,248</b>	<b>\$13,202,331</b>

**FY 2002/03 CWS FINAL ALLOCATION**  
**ATTACHMENT III - Basic Costs - Federal Funds**

<u>County</u>	<u>Total Federal Funds</u>	<u>Title IV-B Funds</u>	<u>Title XIX Funds</u>	<u>Title IV-E Funds</u>	<u>EA (TANF) Funds</u>	<u>EA Title IV-E Funds</u>
Alameda	20,282,243	1,169,582	962,904	12,829,399	4,752,842	567,516
Alpine	224,212	14,962	-	128,595	-	80,654
Amador	195,698	16,635	778	178,285	-	-
Butte	3,812,836	189,742	351,528	3,197,501	74,065	-
Calaveras	722,538	45,050	9,090	459,011	158,473	50,915
Colusa	225,389	19,908	14,489	172,270	18,722	-
Contra Costa	13,183,640	753,859	438,005	7,428,800	3,961,808	601,169
Del Norte	611,560	35,124	10,662	386,096	152,355	27,324
El Dorado	1,388,834	78,274	62,226	886,590	361,745	-
Fresno	10,629,845	685,415	88,764	7,764,805	2,090,861	-
Glenn	786,809	43,286	56,826	396,867	289,830	-
Humboldt	2,409,893	109,550	418,634	1,357,606	414,053	110,050
Imperial	3,120,570	190,709	71,047	1,705,183	1,153,630	-
Inyo	323,925	22,829	1,288	238,116	61,691	-
Kern	19,925,244	1,106,187	5,255,574	8,608,305	4,955,178	-
Kings	1,672,893	99,012	55,318	1,033,660	478,532	6,372
Lake	1,197,441	56,104	-	633,225	502,698	5,415
Lassen	509,078	18,545	1,928	368,518	120,086	-
Los Angeles	200,190,429	8,642,172	6,108,519	136,239,949	24,877,003	24,322,785
Madera	2,091,995	114,099	124,807	860,671	990,957	1,460
Marin	1,527,428	69,699	312,849	638,817	506,063	-
Mariposa	248,022	13,917	3,296	217,218	13,590	-
Mendocino	3,857,785	221,758	532,822	2,154,888	948,317	-
Merced	3,776,823	252,168	254,614	2,133,302	1,032,593	104,146
Modoc	136,429	8,589	-	114,478	13,361	-
Mono	183,115	10,067	-	121,130	51,001	916
Monterey	2,979,394	149,965	596,365	1,865,837	366,677	550
Napa	688,561	39,994	4,070	292,690	311,143	40,664
Nevada	575,971	33,562	49,763	250,604	242,041	-
Orange	36,133,286	1,757,405	135,406	16,104,998	16,677,437	1,458,041
Placer	4,733,330	248,815	295,004	1,968,894	2,220,616	-
Plumas	425,516	21,713	28,556	238,977	136,271	-
Riverside	41,386,260	2,700,609	3,817,351	25,859,168	6,475,638	2,533,494
Sacramento	32,284,957	2,307,607	1,282,088	26,215,735	2,479,526	-
San Benito	542,991	26,004	14,763	267,650	234,573	-
San Bernardino	31,085,093	1,928,199	1,594,166	19,921,656	7,641,072	-
San Diego	52,515,132	2,917,803	4,885,145	25,263,776	19,448,408	-
San Francisco	8,731,309	502,518	1,123,036	5,862,224	1,243,530	-
San Joaquin	12,644,639	644,452	365,189	6,445,881	5,189,118	-
San Luis Obispo	3,904,753	279,610	4,432	1,976,474	1,203,513	440,723
San Mateo	7,346,551	339,864	1,079,644	2,835,216	2,931,449	160,379
Santa Barbara	3,670,988	171,358	64,546	1,813,725	1,608,071	13,288
Santa Clara	25,761,652	1,484,204	2,852,676	15,720,567	4,620,307	1,083,898
Santa Cruz	3,008,636	150,106	163,147	1,149,016	1,546,367	-
Shasta	2,987,449	151,127	168,059	1,201,678	1,466,584	-
Sierra	122,458	8,418	11,503	102,537	-	-
Siskiyou	762,721	47,872	32,855	437,484	244,509	-
Solano	2,851,350	179,868	178,965	1,104,379	1,388,139	-
Sonoma	7,073,621	213,555	118,339	3,015,630	3,726,096	-
Stanislaus	7,411,109	434,753	901,522	4,237,029	1,837,805	-
Sutter	1,619,799	58,063	5,706	1,014,790	526,848	14,392
Tehama	973,620	64,738	2,990	475,121	430,772	-
Trinity	355,763	24,447	39,526	199,435	92,354	-
Tulare	6,611,074	407,432	586,151	3,442,006	1,428,892	746,593
Tuolumne	630,049	33,128	7,600	282,983	301,738	4,601
Ventura	7,123,812	400,739	594,342	3,850,352	2,278,380	-
Yolo	2,217,263	129,618	41,961	1,469,916	559,179	16,588
Yuba	1,650,319	82,317	15,226	1,141,431	239,384	171,961
<b>Total</b>	<b>\$604,044,100</b>	<b>\$31,927,107</b>	<b>\$36,196,064</b>	<b>\$366,281,146</b>	<b>\$137,075,891</b>	<b>\$32,563,892</b>

**FY 2002/03 CWS FINAL ALLOCATION**  
**ATTACHMENT IV - CWS AUGMENTATION PLANNING ALLOCATION**

<u>County</u>	<u>TOTAL Funds</u>	<u>Total Fed Funds</u>	<u>State Share</u>	<u>County Share</u>
Alameda	\$2,774,090	\$1,026,523	\$1,747,567	\$0
Alpine	\$100,000	\$39,000	\$61,000	\$0
Amador	\$100,000	\$39,000	\$61,000	\$0
Butte	\$954,422	\$372,815	\$581,607	\$0
Calaveras	\$135,603	\$52,969	\$82,634	\$0
Colusa	\$100,000	\$39,000	\$61,000	\$0
Contra Costa	\$1,768,410	\$690,774	\$1,077,636	\$0
Del Norte	\$111,727	\$43,643	\$68,084	\$0
El Dorado	\$272,363	\$106,390	\$165,973	\$0
Fresno	\$2,841,195	\$1,109,825	\$1,731,370	\$0
Glenn	\$129,875	\$50,732	\$79,143	\$0
Humboldt	\$424,892	\$165,971	\$258,921	\$0
Imperial	\$457,949	\$178,883	\$279,066	\$0
Inyo	\$100,000	\$39,000	\$61,000	\$0
Kern	\$3,298,579	\$1,288,487	\$2,010,092	\$0
Kings	\$372,883	\$145,655	\$227,228	\$0
Lake	\$196,079	\$76,592	\$119,487	\$0
Lassen	\$115,901	\$45,273	\$70,628	\$0
Los Angeles	\$31,394,089	\$12,263,139	\$19,130,950	\$0
Madera	\$404,755	\$158,105	\$246,650	\$0
Marin	\$288,539	\$112,709	\$175,830	\$0
Mariposa	\$100,000	\$39,000	\$61,000	\$0
Mendocino	\$485,637	\$189,699	\$295,938	\$0
Merced	\$810,869	\$316,741	\$494,128	\$0
Modoc	\$100,000	\$39,000	\$61,000	\$0
Mono	\$100,000	\$39,000	\$61,000	\$0
Monterey	\$518,731	\$202,626	\$316,105	\$0
Napa	\$135,362	\$52,875	\$82,487	\$0
Nevada	\$156,351	\$61,074	\$95,277	\$0
Orange	\$4,572,607	\$1,786,147	\$2,786,460	\$0
Placer	\$672,944	\$262,865	\$410,079	\$0
Plumas	\$100,000	\$39,000	\$61,000	\$0
Riverside	\$5,563,501	\$2,173,209	\$3,390,292	\$0
Sacramento	\$4,750,382	\$1,855,589	\$2,894,793	\$0
San Benito	\$112,550	\$43,964	\$68,586	\$0
San Bernardino	\$5,514,851	\$2,154,205	\$3,360,646	\$0
San Diego	\$7,823,776	\$3,056,115	\$4,767,661	\$0
San Francisco	\$1,406,318	\$549,334	\$856,984	\$0
San Joaquin	\$1,623,017	\$633,981	\$989,036	\$0
San Luis Obispo	\$723,084	\$282,450	\$440,634	\$0
San Mateo	\$764,709	\$298,710	\$465,999	\$0
Santa Barbara	\$545,540	\$213,098	\$332,442	\$0
Santa Clara	\$2,770,760	\$1,082,311	\$1,688,449	\$0
Santa Cruz	\$455,949	\$178,102	\$277,847	\$0
Shasta	\$617,687	\$241,280	\$376,407	\$0
Sierra	\$100,000	\$39,000	\$61,000	\$0
Siskiyou	\$163,051	\$63,691	\$99,360	\$0
Solano	\$571,193	\$223,119	\$348,074	\$0
Sonoma	\$879,666	\$343,614	\$536,052	\$0
Stanislaus	\$1,167,919	\$456,211	\$711,708	\$0
Sutter	\$311,749	\$121,775	\$189,974	\$0
Tehama	\$223,241	\$87,202	\$136,039	\$0
Trinity	\$100,000	\$39,000	\$61,000	\$0
Tulare	\$1,413,203	\$552,024	\$861,179	\$0
Tuolumne	\$137,972	\$53,895	\$84,077	\$0
Ventura	\$1,051,120	\$410,587	\$640,533	\$0
Yolo	\$410,733	\$160,440	\$250,293	\$0
Yuba	\$393,177	\$153,582	\$239,595	\$0
<b>Total</b>	<b>\$93,689,000</b>	<b>\$36,539,000</b>	<b>\$57,150,000</b>	<b>\$0</b>

**CWS PROGRAM CODES**

The following is a list of the program codes, which are charged against the CWS Allocation:

007	-	Relative/Non-Relative Home Approvals
010	-	IV-E Waiver Intensive Svcs Adm
012	-	IV-E Waiver Wraparound Adm
014	-	IV-E Waiver Family Confer Adm
016	-	Intensive Services Evaluation
017	-	Intensive Svcs Admin-NonFed
018	-	Wraparound Admin-NonFed
019	-	Family Confer Admin-NonFed
100	-	Special Care Incen & Assist Prog
106	-	EA-CO OP-ESC (1 - 30 days)
107	-	EA-CO OP-ESC (over 30)
110	-	Non-EA Emergency Response
126	-	Shasta County Consortia
134	-	EA-Contracted-ESC (1-30 days)
136	-	EA-Contracted-ESC (over 30)
138	-	CWS-SPMP
143	-	CWS-Eligibility Determin.
144	-	CWS-Health Related
145	-	CWS-Training
146	-	CWS-Services/NonFederal
147	-	CWS-Court Related Activities
170	-	CWS-Emergency Hotline Response
359	-	CWS/Background Checks
513	-	EA-ER
520	-	EA-Crisis Resolution
531	-	EA-Case Management
536	-	SACWIS-M & O
544	-	CWS - MPI (AB 908)
556	-	CWS - MPS (AB 908)
557	-	CWS/CMS Staff Development
558	-	CWS/CMS Staff Development-NF
575	-	CWS-Training Admin
598	-	Extended Voluntary Evaluation

**STATE USE ONLY:**

008	-	Relative/Non-Relative Home Approvals (Shift to PC 146 Nonfed Discount Ratio)
024	-	Shasta Consortia
043	-	CWS Case Mgmt (041)
011	-	IV-E Waiver Inten Svcs Adm(PC 010)
013	-	IV-E Waiver Inten Svcs Adm(PC 012)
015	-	IV-E Waiver Family Conf Adm(PC 014)
051	-	Group Home Monthly Visits (CWS)
164	-	CWS-IV-B-146-75/17.5/7.5
166	-	CWS-Augmentation
198	-	EA (CWS)
358	-	CWS/Background Checks (Non-fed)
596	-	CWS IV-B (Non-Fed)
694	-	EA Case Management Fed/Non-fed
808	-	CWS Aug Basic Overmatch Shift 0/-70/-30
809	-	CWS Augmentation 100% State